

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 390 - Washington State Historical Society

Acquire and Maintain Historic Collection

The Washington State Historical Society (WSHS) provides sound stewardship of the organization's core asset - its diverse historical collection. While maintaining the current pace of completing the artifact inventory, the society will upgrade the existing ARGUS Collection Management System and make judicious additions to the collection to support the Education Digital Initiative, thereby enhancing access to this unique collection for current and future generations.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$394,000 | \$327,000 | \$67,000 | 7.0 | \$394,000 | \$327,000 | \$67,000 | 7.0 |

Expected Results:

Create digital images of collection items; inventory artifacts; catalog artifacts, photographs, books, items of ephemera, and maps; process boxed manuscript material; and answer public inquiries relating to loan requests, use rights, state history, past donations, artifact identification, and preservation of artifacts and documents

Output Measure: Number of research inquiries served by the Washington State Historical Society.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 2,494 | 2,550 | 2,297 | 2,400 | 2,800 | 2,800 |

Agency Administration

This activity provides executive leadership, policy development, organization promotion, strategic planning, accounting, budgeting, personnel management, public information, labor relations, risk management, investment management, purchasing, records management, and computer and information technology services.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$603,000 | \$533,000 | \$70,000 | 5.8 | \$373,000 | \$313,000 | \$60,000 | 5.8 |

Expected Results:

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Expansion of Fort Clatsop National Memorial to include the addition of three Washington sites creating the Lewis and Clark National and State Historic Park as a unit of the National Park System.

Upgrade computers in accordance with Personnel Reform and transition procedures in accordance with HRMS.

Distribute pass-through funding to the following local projects: Cathlapotle Plankhouse Project (Vancouver), In Clark's Footsteps (Ilwaco), Lewis and Clark Interpretive Center (Ilwaco), Captain William Clark Park at Cottonwood Beach (Vancouver), Clahclehlah and the Corridor of Commerce Exhibit (Stevenson), Chinook Tribal Heritage and the Corps of Discovery, Lewis and Clark Fortnight (Vancouver), Strawberry Island Trail Head (North Bonneville), and Lewis and Clark Overlook and Native Plant Garden (Maryhill).

Implement and administer policies and procedures in accordance with state law and board directives.

Output Measure: Number of Nation Park Service Cooperative projects coordinated by the Washington State Historical Society.

| | | | | | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 2 | 7 | 5 | 5 | 5 | 5 |

Community Outreach Activities

WSHS serves individuals and groups doing heritage work in communities across the state by demonstrating best practices and providing needed technical and fiscal resources. The Heritage Resource Center, Center for Columbia River History (a consortium), and the Washington State Capital Museum provide a variety of services and resources to individuals and organizations involved in the Lewis and Clark commemoration and other heritage work. Activities include administering two competitive capital grants programs (Heritage Capital Projects Fund and Lewis and Clark Interpretive Trail Infrastructure), conducting regional history and heritage conferences, providing training workshops and individual consultations, offering traveling exhibits, distributing news and historical information via electronic newsletters and the web, presenting public programs, and operating a museum in Olympia.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Enhance awareness of cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-----------|------|-----------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$452,000 | \$351,000 | \$101,000 | 5.5 | \$444,000 | \$343,000 | \$101,000 | 5.5 |

Expected Results:

Support 25-30 local heritage capital projects through disbursement of \$4 to \$5 million in grant funds each biennium. Contribute to a higher level of expertise of heritage professionals and volunteers through various individual and group consultations, meetings, and publications. Enhance high quality traveling exhibit offerings of museum and related venues. Speakers on history and heritage topics will present at locations statewide. The State Capital Museum continues to serve as the base of community outreach as well as a place for training and demonstrating smaller-scale museum operations.

Output Measure: Number of heritage capital projects managed by the Washington State Historical Society.

| | | | | | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 37 | 37 | 47 | 47 | 37 | 37 |

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Historical Education

The Education Department integrates information and resources from all WSHS departments to produce educational experiences for teachers, students, and the general public. The department oversees the Education Digital Initiative (EDI), a broadly defined educational effort to create curricular materials in alignment with state assessment needs via electronic media. Accessibility to society resources and staff expertise via EDI is expanding for patrons geographically distant from the Museum's location in Tacoma.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Enhance awareness of cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$324,000 | \$272,000 | \$52,000 | 6.0 | \$326,000 | \$272,000 | \$54,000 | 6.0 |

Expected Results:

Improved learning results for students studying Washington State history; increased academically solid resource materials for teachers; improved professional development of teachers; increased accessibility to state heritage resources for citizens; and increased visitation to educational programs.

Outcome Measure: Percentage of customers surveyed rating the Washington State Historical Society good or excellent.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 91% | 90% | 95% | 90% | 90% | 90% |

Outcome Measure: Washington State Historical Society education activities are rated good or excellent on teacher survey.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 0% | 0% | 0% | 0% | 70% | 75% |

New measure for the 2005-07 biennium.

Member, Donor and Public Relations

The Member, Donor and Public Relations Department makes the society's programs and services accessible by raising community awareness, increasing self sustainability through earned and contributed revenue, and satisfying customer needs and expectations. It seeks corporate sponsorships for marketing and promotional purposes for temporary exhibits and conducts an annual fund campaign and membership drive.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Enhance awareness of cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|----------|-----------|------|-----------|----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$433,000 | \$78,000 | \$355,000 | 8.0 | \$437,000 | \$78,000 | \$359,000 | 8.0 |

Expected Results:

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Increased percentage of visitors who recall advertising for the History Museum, a 27 percent increase in History Museum attendance by 2007, and a five percent annual increase in membership dues and contributed revenue. This activity also contributes to the customer satisfaction measure listed with the Historical Education activity.

Outcome Measure: Percentage of customers surveyed who rate Washington State Historical Society employee courtesy as good or excellent.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 95% | 94% | 93% | 95% | 95% | 95% |

From the Morey survey. The benchmark for other cultural institutions participating - 80%. This is a new measure for the 2005-07 biennium.

Museum Operation and Facilities Maintenance

Operations and Facilities Maintenance enhances educational and recreational experiences for families, students, and researchers who visit the Washington State History Museum, the State Capital Museum, and the Research Center. This activity also preserves the artifacts and records collections that represent the history of the state and are held in trust for its residents. This is accomplished by biennial facilities needs assessment studies used to create capital budget requests; timely repairs and preventative maintenance; effective management of custodial services; and professional security staff.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-----------|------|-----------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$916,000 | \$766,000 | \$150,000 | 12.1 | \$936,000 | \$778,000 | \$158,000 | 12.0 |

Expected Results:

Score above the benchmark average for facility cleanliness and staff courtesy when compared with peer institutions.

Output Measure: Estimated Washington State Historical Society facilities maintenance backlog in dollars.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |

The goal is \$0.00. This is a new measure for the 2005-7 biennium.

State Historical Exhibits

The society's exhibits educate citizens and promote their culture and recreation by interpreting objects, manuscripts, photographs, sites, and other materials illustrating the social, cultural, artistic, and natural history of our state. Exhibits occur in the Washington State History Museum, the State Capital Museum, and in small museums and libraries across the state through the Traveling Exhibits Service. Exhibits may be large and comprehensive, such as the 22,000-square-foot Great Hall of Washington History, or smaller and focused on such Washington subjects as Lewis and Clark, treaties with Indians, or on subjects of national scope. Exhibits may be developed by the Historical Society or borrowed from such institutions as the Smithsonian. (General Fund-State, Local Museum Account-Washington State Historical Society).

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

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Category: Ensure quality cultural and recreational experiences

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-----------|------|-----------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$460,000 | \$336,000 | \$124,000 | 5.0 | \$502,000 | \$393,000 | \$109,000 | 5.0 |

Expected Results:

On visitor surveys, maintain satisfaction above the levels of benchmark institutions. Assess exhibit space at the State Capital Museum and plan for its expansion. Monitor exhibit outcomes through formal and informal visitor surveys, comment books, and docent and staff observations.

Output Measure: Washington State Historical Society exhibit space utilization rate.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 87% | 85% | 92% | 85% | 85% | 85% |

Goal: 85%. This is a new measure for the 2005-07 biennium.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

| FY 2006 | | | | FY 2007 | | | |
|----------|----------|---------|------|----------|----------|---------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$60,000 | \$52,000 | \$8,000 | 0.0 | \$60,000 | \$52,000 | \$8,000 | 0.0 |